

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Stafford County Sheriff's Communications Period: 2003

**Total Received:** \$108,799.60  
**Total Actual:** \$124,452.62  
**Difference:** \$15,653.02 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	236.800	265.829
Total 911 calls handled by the PSAP	25,700	40.007
Total wireless 911 calls handled by the PSAP	6.200	19.955

Percentage of wireless to total calls :7.51%                      Percentage of wireless to 9-1-1 calls :49.88%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE maintenance	\$ 11,475.00	\$ 5,500.00
Total Shared Equipment for Formula:	\$ 11,475.00	\$ 5,500.00

Estimated:	$\frac{6,200}{236,800}$	X	\$ 11,475.00	=	\$ 1,195.70
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Actual:	$\frac{19,955}{265,829}$	X	\$ 5,500.00	=	\$ 573.10
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**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Monthly trunk line cost	\$ 3,456.00	\$ 3,456.00
Trunk installation	\$ 0.00	\$ 1,020.00
Total LEC Costs :	\$ 3,456.00	\$ 4,476.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 994,500.00	\$ 1,143,438.02
Training costs	\$ 5,000.00	\$ 2,469.06
Total Shared Equipment for Formula:	\$ 999,500.00	\$ 1,145,907.08

Estimated:	$\frac{6,200}{236,800}$	X	\$ 999,500.00	=	\$ 104,147.90
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Actual:	$\frac{19,955}{265,829}$	X	\$ 1,145,907.08	=	\$ 119,403.52
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**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**